

Allocation of Community Corrections Partnership funding for fiscal year 2014/2015

Project	Department	CCP Approved FY 14/15 Program Budget	In County FY 14/15 Budget	Adjustment needing Approval	Final FY 14/15 Budget
Maintain Jail Bed Capacity	Sheriff	\$ 928,540	\$ 942,860	\$ (14,320)	\$ 928,540
Electronic Monitoring	Sheriff	\$ 628,033	\$ 637,719	\$ (9,686)	\$ 628,033
75 Additional Beds at Leinberger	Sheriff	\$ 970,588	\$ 985,556	\$ (14,968)	\$ 970,588
Jail/In-Custody Treatment Services	Sheriff-Managed/Probation-Funded	\$ 103,898	\$ 105,500	\$ (1,602)	\$ 103,898
Community Corrections Case Management	Probation	\$ 1,844,580	\$ 1,844,580	\$ -	\$ 1,844,580
Long Term Planning	Probation	\$ -	\$ -	\$ -	\$ -
Pre-Trial Program	Probation	\$ 848,970	\$ 862,063	\$ (13,093)	\$ 848,970
Technical Assistance Review	Probation	\$ -	\$ -	\$ -	\$ -
Facility Projects/DRC Relocation	Probation	\$ 26,190	\$ 26,595	\$ (405)	\$ 26,190
Treatment Services (broken out below)		\$ 1,211,458	\$ 1,193,208	\$ 18,250	\$ 1,211,458
<i>Contracted Treatment Services</i>	<i>Probation</i>	\$ 433,317	\$ 403,067	\$ 30,250	\$ 433,317
<i>Day Reporting Center</i>	<i>Probation</i>	\$ 674,735	\$ 685,141	\$ (10,406)	\$ 674,735
<i>GED Contract</i>	<i>Probation</i>	\$ 54,165	\$ 55,000	\$ (835)	\$ 54,165
<i>Contingency for Unforeseen Health/Mental Health Needs</i>	<i>ADMH-Managed/Probation-Funded</i>	\$ 49,241	\$ 50,000	\$ (759)	\$ 49,241
Local Law Enforcement	Four Local Police Departments	\$ 330,000	\$ 400,000	\$ (70,000)	\$ 330,000
Supplemental Funding for the District Attorney	District Attorney	\$ 539,509	\$ 547,829	\$ (8,320)	\$ 539,509
Supplemental Funding for the Public Defender	Public Defender	\$ -	\$ -	\$ -	\$ -
Add a Senior Social Worker	Public Defender	\$ 100,661	\$ 102,213	\$ (1,552)	\$ 100,661
Add a Legal Processing Clerk III	Public Defender	\$ 53,231	\$ 54,052	\$ (821)	\$ 53,231
Records Mitigation Project	Public Defender	\$ -	\$ -	\$ -	\$ -
Yolo Library Offender Literacy Support	Library	\$ 10,833	\$ 11,000	\$ (167)	\$ 10,833
Total of Allocated Community Corrections Partnership Funding		\$ 7,596,491	\$ 7,713,175	\$ (116,684)	\$ 7,596,491

Funding by Department	CCP Approved FY 14/15 Program Budget	In County FY 14/15 Budget	Department Reductions	Final FY 14/15 Budget
Sheriff (not including Sheriff-Managed/Probation-Funded portion)	\$ 2,527,161	\$ 2,566,135	\$ (38,974)	\$ 2,527,161
Probation (including Sheriff & ADMH Managed/Probation-Funded portion & Four Police Departments)	\$ 4,365,096	\$ 4,431,946	\$ (66,850)	\$ 4,365,096
District Attorney	\$ 539,509	\$ 547,829	\$ (8,320)	\$ 539,509
Public Defender	\$ 153,892	\$ 156,265	\$ (2,373)	\$ 153,892
Library	\$ 10,833	\$ 11,000	\$ (167)	\$ 10,833
Total of Allocated Community Corrections Partnership Funding	\$ 7,596,491	\$ 7,713,175	\$ (116,684)	\$ 7,596,491

Revenues	FY 14/15 Revenues
Starting Fund Balance	\$ 678,104
State CCP Base Revenue	\$ 6,506,453
State CCP Growth Revenue	\$ 411,934
State CCP One-Time Transitional Revenue	\$ -
Total Revenue for Community Corrections Partnership Funding	\$ 7,596,491

Allocation of Community Corrections Partnership funding for fiscal year 2014/2015

Project	Department	FY 14/15 Year 4	FY 14/15 Reduction % of Total	FY 14/15 Reduction	FY 14/15 New Amount
Maintain Jail Bed Capacity	Sheriff	\$ 942,860	13%	\$ (14,320)	\$ 928,540
Electronic Monitoring	Sheriff	\$ 637,719	9%	\$ (9,686)	\$ 628,033
75 Additional Beds at Leinberger	Sheriff	\$ 985,556	13%	\$ (14,968)	\$ 970,588
Jail/In-Custody Treatment Services	Sheriff-Managed/Probation-Funded	\$ 105,500	1%	\$ (1,602)	\$ 103,898
Community Corrections Case Management	Probation	\$ 1,873,027	25%	\$ (28,447)	\$ 1,844,580
Long Term Planning	Probation	\$ -	0%	\$ -	\$ -
Pre-Trial Program	Probation	\$ 862,063	12%	\$ (13,093)	\$ 848,970
Technical Assistance Review	Probation	\$ -	0%	\$ -	\$ -
Facility Projects/DRC Relocation	Probation	\$ 26,595	0%	\$ (404)	\$ 26,190
Treatment Services (broken out below)		\$ 1,230,141	17%	\$ (18,683)	\$ 1,211,458
<i>Contracted Treatment Services</i>	<i>Probation</i>	\$ 440,000	6%	\$ (6,683)	\$ 433,317
<i>Day Reporting Center</i>	<i>Probation</i>	\$ 685,141	9%	\$ (10,406)	\$ 674,735
<i>GED Contract</i>	<i>Probation</i>	\$ 55,000	1%	\$ (835)	\$ 54,165
<i>Contingency for Unforeseen Health/Mental Health Needs</i>	<i>ADMH-Managed/Probation-Funded</i>	\$ 50,000	1%	\$ (759)	\$ 49,241
Local Law Enforcement	Four Local Police Departments	\$ 400,000		\$ (70,000) *	\$ 330,000
Supplemental Funding for the District Attorney	District Attorney	\$ 547,829	7%	\$ (8,320)	\$ 539,509
Supplemental Funding for the Public Defender	Public Defender	\$ -	0%	\$ -	\$ -
Add a Senior Social Worker	Public Defender	\$ 102,213	1%	\$ (1,552)	\$ 100,661
Add a Legal Processing Clerk III	Public Defender	\$ 54,052	1%	\$ (821)	\$ 53,231
Records Mitigation Project	Public Defender	\$ -	0%	\$ -	\$ -
Yolo Library Offender Literacy Support	Library	\$ 11,000	0%	\$ (167)	\$ 10,833
Total of Allocated Community Corrections Partnership Funding		\$ 7,778,555	100%	\$ (182,064)	\$ 7,596,491

* Reductions reflect a \$70K reduction to Local Law Enforcement, followed by a pro-rata share of the remaining gap across all other programs.

Funding by Department	FY 14/15 Year 4	FY 14/15 Reductions	FY 14/15 Year 4
Sheriff (not including Sheriff-Managed/Probation-Funded portion)	\$ 2,566,135	\$ (38,974)	\$ 2,527,161
Probation (including Sheriff & ADMH Managed/Probation-Funded portion & Four Police Departments)	\$ 4,497,326	\$ (132,229)	\$ 4,365,096
District Attorney	\$ 547,829	\$ (8,320)	\$ 539,509
Public Defender	\$ 156,265	\$ (2,373)	\$ 153,892
Library	\$ 11,000	\$ (167)	\$ 10,833
Total of Allocated Community Corrections Partnership Funding	\$ 7,778,555	\$ (182,064)	\$ 7,596,491

Revenues	FY 14/15 Year 4	FY 14/15 Year 4
Starting Fund Balance	\$ 678,104	\$ 678,104
State CCP Base Revenue	\$ 6,506,453	\$ 6,506,453
State CCP Growth Revenue	\$ 411,934	\$ 411,934
State CCP One-Time Transitional Revenue	\$ -	\$ -
Total Revenue for Community Corrections Partnership Funding	\$ 7,596,491	\$ 7,596,491

Initial Gap: \$ (182,064)

Remaining Gap: \$ -